

## Department of Motor Vehicles 2101

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>Special Transportation Fund</b>						
Permanent Full-Time	690	699	611	611	650	650
Others Equated to Full-Time	99	87	90	90	90	90
<b>Additional Funds Available</b>						
Permanent Full-Time	96	96	81	81	81	81
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>Special Transportation Fund</b>						
001 Personal Services	36,586,997	38,858,208	34,855,696	35,228,010	36,409,016	36,795,642
002 Other Expenses	13,386,856	13,282,473	14,560,443	14,668,791	14,560,443	14,668,791
005 Equipment	664,562	609,011	797,112	754,436	797,112	754,436
02X Other Current Expenses	5,000,131	2,361,718	621,769	926,541	621,769	926,541
7XX Grant Payments - To Towns	118,872	0	0	0	0	0
<b>Agency Total - Special Transportation Fund</b>	<b>55,757,418</b>	<b>55,111,410</b>	<b>50,835,020</b>	<b>51,577,778</b>	<b>52,388,340</b>	<b>53,145,410</b>
<b>Agency Total - Appropriated Funds</b>	<b>55,757,418</b>	<b>55,111,410</b>	<b>50,835,020</b>	<b>51,577,778</b>	<b>52,388,340</b>	<b>53,145,410</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	461,210	428,247	458,355	470,792	458,355	470,792
Emissions Enterprise Fund-EEF	32,872,818	9,178,567	6,189,138	6,446,385	5,333,000	5,333,000
Private Contributions	29,740	5,000	5,000	5,000	5,000	5,000
Federal Contributions	1,649,090	2,258,325	1,400,000	1,400,000	1,400,000	1,400,000
<b>Agency Grand Total</b>	<b>90,770,276</b>	<b>66,981,549</b>	<b>58,887,513</b>	<b>59,899,955</b>	<b>59,584,695</b>	<b>60,354,202</b>
<b>BUDGET BY PROGRAM</b>						
<b>Management Services</b>						
Permanent Full-Time Positions TF	40	41	36	36	36	36
<b>Special Transportation Fund</b>						
Personal Services	3,420,128	3,652,216	3,078,163	3,202,780	3,078,163	3,202,780
Other Expenses	280,210	214,301	226,139	226,900	226,139	226,900
Equipment	5,945	5,448	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>3,706,283</b>	<b>3,871,965</b>	<b>3,304,302</b>	<b>3,429,680</b>	<b>3,304,302</b>	<b>3,429,680</b>
<b>Additional Funds Available</b>						
Emissions Enterprise Fund-EEF	0	0	0	0	-856,138	-1,113,385
<b>Total - All Funds</b>	<b>3,706,283</b>	<b>3,871,965</b>	<b>3,304,302</b>	<b>3,429,680</b>	<b>2,448,164</b>	<b>2,316,295</b>
<b>Customer Services</b>						
Permanent Full-Time Positions TF/OF	377/2	379/2	321/2	321/2	362/2	362/2
<b>Special Transportation Fund</b>						
Personal Services	18,666,690	19,664,699	18,881,705	19,823,620	20,535,025	21,491,252
Other Expenses	3,525,017	4,383,151	5,052,309	5,161,152	5,052,309	5,161,152
Equipment	212,112	201,506	392,563	132,165	392,563	132,165
<b>Grant Payments - Other Than Towns</b>						
<b>Grant Payments - To Towns</b>						
Northeast Connecticut Council of Government	118,872	0	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>22,522,691</b>	<b>24,249,356</b>	<b>24,326,577</b>	<b>25,116,937</b>	<b>25,979,897</b>	<b>26,784,569</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	412,710	428,247	458,355	470,792	458,355	470,792
Private Contributions	24,740	0	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>437,450</b>	<b>428,247</b>	<b>458,355</b>	<b>470,792</b>	<b>458,355</b>	<b>470,792</b>
<b>Total - All Funds</b>	<b>22,960,141</b>	<b>24,677,603</b>	<b>24,784,932</b>	<b>25,587,729</b>	<b>26,438,252</b>	<b>27,255,361</b>

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Emissions Inspection</b>						
Permanent Full-Time Positions OF	72	72	57	57	57	57
<b>Additional Funds Available</b>						
Emissions Enterprise Fund-EEF	32,872,818	9,178,567	6,189,138	6,446,385	6,189,138	6,446,385
<b>Regulation of Motor Vehicles and Their Use</b>						
Permanent Full-Time Positions TF/OF	154/22	157/22	146/22	146/22	144/22	144/22
<b>Special Transportation Fund</b>						
Personal Services	7,965,059	8,532,603	8,343,457	8,702,901	8,243,457	8,602,901
Other Expenses	857,026	815,457	860,496	863,385	860,496	863,385
Equipment	33,147	23,055	146,475	221,263	146,475	221,263
013 Insurance Enforcement	96,542	203,683	169,994	175,947	169,994	175,947
<b>Total - Special Transportation Fund</b>	<b>8,951,774</b>	<b>9,574,798</b>	<b>9,520,422</b>	<b>9,963,496</b>	<b>9,420,422</b>	<b>9,863,496</b>
<b>Federal Contributions</b>						
State & Community Hwy Safety/MCSAP	1,649,090	2,258,325	1,400,000	1,400,000	1,400,000	1,400,000
<b>Total - All Funds</b>	<b>10,600,864</b>	<b>11,833,123</b>	<b>10,920,422</b>	<b>11,363,496</b>	<b>10,820,422</b>	<b>11,263,496</b>
<b>Support Services</b>						
Permanent Full-Time Positions TF	119	122	108	108	108	108
<b>Special Transportation Fund</b>						
Personal Services	6,535,120	7,008,690	6,756,028	6,996,795	6,756,028	6,996,795
Other Expenses	8,724,603	7,869,564	8,421,499	8,417,354	8,421,499	8,417,354
Equipment	413,358	379,002	258,074	401,008	258,074	401,008
012 Reflective License Plates	4,457,206	1,316,035	0	0	0	0
013 Insurance Enforcement	363,000	342,000	451,775	467,594	451,775	467,594
014 CVISN	83,383	500,000	0	283,000	0	283,000
<b>Total - Special Transportation Fund</b>	<b>20,576,670</b>	<b>17,415,291</b>	<b>15,887,376</b>	<b>16,565,751</b>	<b>15,887,376</b>	<b>16,565,751</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	48,500	0	0	0	0	0
Private Contributions	5,000	5,000	5,000	5,000	5,000	5,000
<b>Total - Additional Funds Available</b>	<b>53,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total - All Funds</b>	<b>20,630,170</b>	<b>17,420,291</b>	<b>15,892,376</b>	<b>16,570,751</b>	<b>15,892,376</b>	<b>16,570,751</b>
<b>Personal Services Reductions</b>						
<b>Special Transportation Fund</b>						
Personal Services	0	0	-1,930,132	-3,217,723	-1,930,132	-3,217,723
Less: Turnover - Personal Services	0	0	-273,525	-280,363	-273,525	-280,363
<b>GRANT PAYMENTS - TO TOWNS (Recap)</b>						
703 Northeast Connecticut Council of Government	118,872	0	0	0	0	0
<b>EQUIPMENT</b>						
005 Equipment	664,562	609,011	797,112	754,436	797,112	754,436
<b>Agency Grand Total</b>	<b>90,770,276</b>	<b>66,981,549</b>	<b>58,887,513</b>	<b>59,899,955</b>	<b>59,584,695</b>	<b>60,354,202</b>

## BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 03 Estimated Expenditures - TF</b>	<b>699</b>	<b>53,295,375</b>	<b>699</b>	<b>53,295,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation And Non-Program Changes - (B)</b>								
Personal Services	0	2,081,526	0	3,812,789	0	0	0	0
Other Expenses	0	1,666,571	0	2,173,783	0	0	0	0
Equipment	0	188,101	0	145,425	0	0	0	0
Insurance Enforcement	0	87,174	0	109,256	0	0	0	0
CVISN	0	0	0	283,000	0	0	0	0
Social Security Numbers on Registrations	2	674,430	2	612,785	0	0	0	0
Vision Screening	26	1,187,229	26	1,228,203	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>28</b>	<b>5,885,031</b>	<b>28</b>	<b>8,365,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Eliminate Inflationary Increases - (B)</b>								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-388,601	0	-787,465	0	0	0	0
Insurance Enforcement	0	-11,088	0	-11,398	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-399,689</b>	<b>0</b>	<b>-798,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Repeal Vision Screening Requirements on Renewal of Driver License - (B)**

Beginning July 1, 2003, the Department of Motor Vehicles (DMV) will be required to conduct vision screening tests of driver license holders at every other renewal. Approximately 300,000 renewal applicants will have their vision screened annually. The department anticipates that approximately 10% or 30,000 of the applicants will fail their vision test which might require a second or third contact with the DMV. License holders who fail will be given a temporary license and will be required to submit the results of a vision screening conducted by a licensed health care professional stating that their vision meets DMV standards. License holders that fail would be eligible for an administrative hearing, if requested. In addition, since AAA offices will not perform vision screenings, more license holders seeking renewals will have to go to a branch office.

-(Governor) The governor recommends the elimination of this program to effect savings. Legislation will be required.

-(Committee) Same as Governor.

Vision Screening	-26	-1,187,229	-26	-1,228,203	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>-26</b>	<b>-1,187,229</b>	<b>-26</b>	<b>-1,228,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Repeal Requirement to Capture Social Security Numbers on Registrations - (B)**

In accordance with Section 14-121, CGS, beginning on July 1, 2003, the department will be required to capture the Social Security Number (SSN) or Federal Employer Identification Number (FEIN) of registrants prior to issuing a new or renewal registration. This information must then be provided to the Department of Revenue Services. The department issues approximately 207,000 new registrations and one million renewal registrations annually. The mandate to collect Social Security numbers or Federal Employee ID numbers for the Department of Revenue Services would require the DMV to modify their current registration and lockbox system to accept Social Security Numbers or Federal Employee ID numbers and verify them prior to issuing a new or renewal registration.

-(Governor) The governor, in part to privacy concerns, is proposing to eliminate the requirement that DMV collect Social Security numbers or Federal Employee ID numbers prior to issuing a new or renewal registration. Legislation will be required.

-(Committee) Same as Governor.

Social Security Numbers on Registrations	-2	-674,430	-2	-612,785	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>-2</b>	<b>-674,430</b>	<b>-2</b>	<b>-612,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Repeal Property Tax and Parking Ticket Check Prior to Registration - (B)</b>								
<p>-(Governor) To achieve savings, the governor is proposing the repeal of this statutory requirement, Section 14-35, CGS. Municipalities would have to take action against residents who have delinquent property taxes or parking tickets. Municipalities do not track the amount collected based on DMV's registration denial process nor does the DMV track the number of registrations denied due to delinquent taxes or parking tickets. Legislation would be required.</p> <p>-(Committee) Since the elimination of this service would result in a significant revenue loss to municipalities, the committee recommends restoration of this funding and continuation of the program.</p>								
Personal Services	-10	-253,060	-10	-267,372	10	253,060	10	267,372
<b>Total - Special Transportation Fund</b>	<b>-10</b>	<b>-253,060</b>	<b>-10</b>	<b>-267,372</b>	<b>10</b>	<b>253,060</b>	<b>10</b>	<b>267,372</b>

**Revise the Safety Inspection Program - (B)**

When the requirement to inspect ten-year old and out-of-state vehicles was eliminated, the number of safety inspections performed by the department was reduced by 90%. The department is still required to inspect service buses annually and taxis semiannually. (A service bus is a van used by private schools, churches or other not-for-profit organizations.) The department also inspects campers, trailers and motorcycles that are over ten years of age.

-(Governor) The governor is proposing to eliminate most state-operated safety inspections; this would include campers, trailers and motorcycles. Service buses and taxis will be inspected at a licensed dealer or repairer, and the inspection cycle will coincide with the registration cycle, that is, every two years. The fee for a taxis inspection is \$10, and the fee for a service bus inspection is \$20. A revenue loss from this action totaling \$71,000 may be anticipated. The agency will continue to conduct safety inspections on salvaged and composite motor vehicles. This action will not require a statutory change since current law leaves these inspections at the discretion of the commissioner.

-(Committee) Same as Governor.

Personal Services	-2	-122,000	-2	-122,000	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>-2</b>	<b>-122,000</b>	<b>-2</b>	<b>-122,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Oversight and Auto Races - (B)**

The department is required to provide an inspector at auto races. The inspector must be present while the race track is open. The department requires that auto races that have received a permit to provide police, fire and ambulance services during the race. Inspectors spend 1,548 overtime hours annually at auto races.

-(Governor) The governor is proposing that the requirement for an inspector to be present at auto races be eliminated. Since most auto races take place on weekends or in the evenings, the department must pay inspectors overtime. Legislation would be required.

-(Committee) Same as Governor.

Personal Services	0	-56,847	0	-58,268	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-56,847</b>	<b>0</b>	<b>-58,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Discontinue the Use of a Contractor for****Processing Insurance Enforcement Data - (B)**

Currently, the department uses a contractor to receive data from insurance companies on registrant's insurance coverage. This data is then matched against the department's registration file to identify registrants who have not maintained the required insurance coverage. The department contacts the registrants who have been identified as uninsured and requires them to provide proof of coverage. The current contractor has requested an increase in its fee from \$30,000 per month to \$50,000 per month.

-(Governor) Since the FY 03 budget included funding for five positions to continue program implementation, and since there is a demonstrable need to fund two additional positions, the subcommittee recommends removing the additional funds.

-(Committee) The committee recommends removing the additional funds for the following reasons: 1) the FY 03 budget included funding for five positions to continue the implementation of this program, 2) there is no demonstrable need to fund two additional positions and 3) to effect economies.

Personal Services	2	100,000	2	100,000	-2	-100,000	-2	-100,000
<b>Total - Special Transportation Fund</b>	<b>2</b>	<b>100,000</b>	<b>2</b>	<b>100,000</b>	<b>-2</b>	<b>-100,000</b>	<b>-2</b>	<b>-100,000</b>

**Implement Layoffs In Lieu of Labor****Concessions/Restore Branch Closures - (B)**

-(Governor) Funding is removed to reflect layoffs. Thirty-one of these positions, affect branch closures as follows:

Five Photo Licensing Centers:  
New Milford, Derby, Middletown, Milford and Waterbury

Two Part-Time Offices:  
Putnam and Stamford

Two Branch Office:  
Northwestern/Winsted and Willimantic

The remaining 48 positions reflect overall agency reductions and efficiencies.

-(Committee) Due to the hardship that branch closures would create statewide, the committee recommends restoration of funding to provide service in Willimantic, Winsted, Putnam, Stamford, and the five Photo Licensing Centers in New Milford, Derby, Middletown, Milford and Waterbury.

Personal Services	-79	-3,858,440	-79	-3,914,891	31	1,400,260	31	1,400,260
<b>Total - Special Transportation Fund</b>	<b>-79</b>	<b>-3,858,440</b>	<b>-79</b>	<b>-3,914,891</b>	<b>31</b>	<b>1,400,260</b>	<b>31</b>	<b>1,400,260</b>

**Remove Accruals Pursuant to the Early Retirement Plan - (B)**

The Early Retirement Plan enacted in February, 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three-year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three-year period beginning in FY 06.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	-136,423	0	-55,974	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-136,423</b>	<b>0</b>	<b>-55,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-1,793,709	0	-3,161,749	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-1,793,709</b>	<b>0</b>	<b>-3,161,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Transfer Position From DAS - (B)

-(Governor) The governor recommends the transfer of 1 Clerk in the Department of Administrative Services to the Dealers and Repairers Division in the Department of Motor Vehicles.

-(Committee) Same as Governor.

Personal Services	1	36,441	1	37,267	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>1</b>	<b>36,441</b>	<b>1</b>	<b>37,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Reduce Funding to the Emissions Enterprise Fund - (B)

Commencing on July 1, 2002, newly-registered motor vehicles and vehicles eligible for the four model-year emissions test exemption have been charged \$40. The fees are deposited in the Transportation Fund, and \$5.3 million is transferred to the Emissions Enterprise Fund to cover administrative costs, which includes the costs of 73 positions required to monitor the program. (Due to the layoffs, the position count has been reduced to 57 positions).

-(Committee) Since the number of positions has been reduced from 73 to 57, the committee recommends the continuation of funding at the \$5.3 million level in each year of the biennium.

Emissions Enterprise Fund-EEF	0	0	0	0	0	-856,138	0	-1,113,385
<b>Total - Emissions Enterprise Fund-EEF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-856,138</b>	<b>0</b>	<b>-1,113,385</b>

#### Increase Fee Charged For Driver Histories - (B)

In accordance with the general statutes, the commissioner may establish fees for information furnished on a volume basis to persons or firms who require the information in connection with the person or business.

-(Governor) The department currently charges contractors who purchase driver histories \$5 for each history. The general public is charged a fee of \$10. The governor is proposing the fee charged contractors equal the fee charged the general public. This revenue increase will yield \$9.6 million to the Transportation Fund annually. This fee increase became effective on January 1, 2003. In addition, the governor's budget includes an increase in the fees of an additional \$5 to a total of \$15 effective July 1, 2003.

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

This increase will generate an additional \$9 million annually; Section 33(b), SB 1037 "An Act Concerning Revenue Changes to Implement the Biennial Budget"  
**-(Committee)** Same as Governor.

#### **Increase Fees Charged for Copies of DMV Records - (B)**

The department charges fees for copies of records, which range from \$3.50 to \$17.50.

Below are a listing of such current fees:

Certified Abstract of Driving History Record, \$10.

Name of Registered Owner, \$4.50

Operator License Information, \$5.50

Certification of Any Copy or Record, \$3.50

Motor Vehicle Operator's Application, \$7

Motor Vehicle Registration Application, \$7

Title Document Provided to a Municipality, \$10

Duplicate Driver License, 1<sup>st</sup>, \$10

Duplicate Registration, \$5

Replacement Plates, \$11

**-(Governor)** The governor proposes the standardization of such fees at a set rate of \$20. This proposal will generate \$1.1 million annually in additional revenue, Section 33(a), SB 1037, "An Act Concerning Revenue Changes to Implement the Biennial Budget". Legislation will be required.

**-(Committee)** Same as Governor.

<b>Budget Totals - TF</b>	<b>611</b>	<b>50,835,020</b>	<b>611</b>	<b>51,577,778</b>	<b>39</b>	<b>1,553,320</b>	<b>39</b>	<b>1,567,632</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-856,138</b>	<b>0</b>	<b>-1,113,385</b>

## Department of Transportation 5000

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>Special Transportation Fund</b>						
Permanent Full-Time	3,629	3,629	3,363	3,363	3,363	3,363
<b>Additional Funds Available</b>						
Permanent Full-Time	0	0	0	0	0	0
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
02X Other Current Expenses	2,796,472	0	0	0	0	0
7XX Grant Payments - To Towns	34,856,799	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>37,653,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Transportation Fund</b>						
001 Personal Services	128,528,468	131,178,820	130,604,130	135,037,311	123,890,212	126,525,284
002 Other Expenses	29,602,758	32,081,993	33,675,308	33,913,889	31,221,122	31,384,885
005 Equipment	1,830,367	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
006 Highway Planning and Research	2,695,211	2,629,998	2,229,998	2,229,998	2,229,998	2,229,998
007 Minor Capital Projects	316,992	332,500	332,500	332,500	332,500	332,500
008 Highway & Bridge Renewal-Equipment	3,896,556	3,885,000	3,885,000	3,885,000	3,885,000	3,885,000
009 Transit Equipment	20,969,030	0	0	0	0	0
02X Other Current Expenses	159,203,680	164,529,003	169,449,311	174,460,993	176,927,961	184,244,143
7XX Grant Payments - To Towns	0	12,500,000	12,500,000	12,500,000	20,000,000	20,000,000
<b>Agency Total - Special Transportation Fund</b>	<b>347,043,062</b>	<b>348,562,314</b>	<b>354,101,247</b>	<b>363,784,691</b>	<b>359,911,793</b>	<b>370,026,810</b>
<b>Agency Total - Appropriated Funds</b>	<b>384,696,333</b>	<b>348,562,314</b>	<b>354,101,247</b>	<b>363,784,691</b>	<b>359,911,793</b>	<b>370,026,810</b>
<b>Additional Funds Available</b>						
Federal Contributions	83,624,373	80,047,427	80,206,000	80,141,000	80,206,000	80,141,000
<b>Agency Grand Total</b>	<b>468,320,706</b>	<b>428,609,741</b>	<b>434,307,247</b>	<b>443,925,691</b>	<b>440,117,793</b>	<b>450,167,810</b>
<b>BUDGET BY PROGRAM</b>						
<b>Engineering &amp; Highway Operations- Administration</b>						
Permanent Full-Time Positions TF	169	169	157	157	157	157
<b>Special Transportation Fund</b>						
Personal Services	3,921,871	3,977,605	4,505,805	4,648,838	4,000,000	4,250,000
Other Expenses	340,369	445,828	450,367	454,127	450,367	454,127
<b>Total - Special Transportation Fund</b>	<b>4,262,240</b>	<b>4,423,433</b>	<b>4,956,172</b>	<b>5,102,965</b>	<b>4,450,367</b>	<b>4,704,127</b>
<b>Engineering Services</b>						
Permanent Full-Time Positions TF	871	871	807	807	807	807
<b>Special Transportation Fund</b>						
Personal Services	7,240,036	7,302,785	9,135,118	9,185,953	7,000,000	7,000,000
Other Expenses	385,237	430,948	435,437	439,171	435,437	439,171
<b>Total - Special Transportation Fund</b>	<b>7,625,273</b>	<b>7,733,733</b>	<b>9,570,555</b>	<b>9,625,124</b>	<b>7,435,437</b>	<b>7,439,171</b>
<b>Maintenance</b>						
Permanent Full-Time Positions TF	1,419	1,419	1,315	1,315	1,315	1,315
<b>Special Transportation Fund</b>						
Personal Services	62,239,885	59,381,520	59,853,266	62,559,514	57,250,000	59,500,000
Other Expenses	11,964,535	11,092,038	11,185,803	11,233,457	11,185,803	11,233,457
<b>Total - Special Transportation Fund</b>	<b>74,204,420</b>	<b>70,473,558</b>	<b>71,039,069</b>	<b>73,792,971</b>	<b>68,435,803</b>	<b>70,733,457</b>



	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Protection from &amp; Removal of Snow &amp; Ice</b>						
Permanent Full-Time Positions TF	60	60	56	56	56	56
<b>Special Transportation Fund</b>						
Personal Services	7,634,748	12,667,657	12,447,388	12,877,377	11,500,000	11,500,000
Other Expenses	3,849,959	7,257,652	8,603,269	8,675,127	5,500,000	5,500,000
<b>Total - Special Transportation Fund</b>	<b>11,484,707</b>	<b>19,925,309</b>	<b>21,050,657</b>	<b>21,552,504</b>	<b>17,000,000</b>	<b>17,000,000</b>
<b>Roadside Maintenance</b>						
Permanent Full-Time Positions TF	326	326	302	302	302	302
<b>Special Transportation Fund</b>						
Personal Services	12,314,090	10,864,898	11,875,408	12,434,233	11,650,000	12,000,000
Other Expenses	372,859	347,352	350,917	353,877	350,000	350,000
<b>Total - Special Transportation Fund</b>	<b>12,686,949</b>	<b>11,212,250</b>	<b>12,226,325</b>	<b>12,788,110</b>	<b>12,000,000</b>	<b>12,350,000</b>
<b>Highway &amp; Bridge Construction &amp; Renewal</b>						
<b>Special Transportation Fund</b>						
070 Highway and Bridge Renewal	2,463,559	0	0	0	0	0
071 Highway and Bridge Renewal	11,870,696	0	0	0	0	0
072 Highway and Bridge Renewal	0	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
<b>Total - Special Transportation Fund</b>	<b>14,334,255</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>Federal Contributions</b>						
Highway Planning and Construction	62,645,536	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
State and Community Highway Safety	6,626,885	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000
<b>Total - Federal Contributions</b>	<b>69,272,421</b>	<b>65,100,000</b>	<b>65,100,000</b>	<b>65,100,000</b>	<b>65,100,000</b>	<b>65,100,000</b>
<b>Total - All Funds</b>	<b>83,606,676</b>	<b>77,100,000</b>	<b>77,100,000</b>	<b>77,100,000</b>	<b>77,100,000</b>	<b>77,100,000</b>
<b>Research</b>						
Permanent Full-Time Positions TF	11	11	10	10	10	10
<b>Special Transportation Fund</b>						
Personal Services	165,124	174,989	197,594	197,274	197,594	197,274
Other Expenses	8,975	13,386	13,526	13,641	13,526	13,641
<b>Total - Special Transportation Fund</b>	<b>174,099</b>	<b>188,375</b>	<b>211,120</b>	<b>210,915</b>	<b>211,120</b>	<b>210,915</b>
<b>Town Aid</b>						
<b>General Fund</b>						
<b>Grant Payments - Other Than Towns</b>						
<b>Grant Payments - To Towns</b>						
Town Aid Road Grants - GF	34,856,799	0	0	0	0	0
<b>Special Transportation Fund</b>						
Town Aid Road Grants - TF	0	12,500,000	12,500,000	12,500,000	20,000,000	20,000,000
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Total - All Funds</b>	<b>34,856,799</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Finance and Administration</b>						
Permanent Full-Time Positions TF	403	403	373	373	373	373
<b>Special Transportation Fund</b>						
Personal Services	21,305,910	23,062,676	23,096,933	24,056,112	22,800,000	23,000,000
Other Expenses	6,744,844	6,409,754	6,510,097	6,588,146	6,510,097	6,588,146
<b>Total - Special Transportation Fund</b>	<b>28,050,754</b>	<b>29,472,430</b>	<b>29,607,030</b>	<b>30,644,258</b>	<b>29,310,097</b>	<b>29,588,146</b>
<b>Concessions</b>						
Permanent Full-Time Positions TF	3	3	3	3	3	3
<b>Special Transportation Fund</b>						
Personal Services	157,038	161,794	160,331	166,862	160,331	166,862
Other Expenses	159,100	162,106	163,098	163,804	163,098	163,804
<b>Total - Special Transportation Fund</b>	<b>316,138</b>	<b>323,900</b>	<b>323,429</b>	<b>330,666</b>	<b>323,429</b>	<b>330,666</b>
<b>Operation &amp; Maintenance of Buildings</b>						
Permanent Full-Time Positions TF	69	69	64	64	64	64
<b>Special Transportation Fund</b>						
Personal Services	3,467,479	3,119,055	3,192,336	3,330,783	3,192,336	3,330,783
Other Expenses	5,175,941	5,258,381	5,292,437	5,317,534	5,292,437	5,317,534
Minor Capital Projects	316,992	332,500	332,500	332,500	332,500	332,500
<b>Total - Special Transportation Fund</b>	<b>8,960,412</b>	<b>8,709,936</b>	<b>8,817,273</b>	<b>8,980,817</b>	<b>8,817,273</b>	<b>8,980,817</b>

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Equipment</b>						
<b>Special Transportation Fund</b>						
Equipment	1,830,367	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Highway & Bridge Renewal-Equipment	3,896,556	3,885,000	3,885,000	3,885,000	3,885,000	3,885,000
Transit Equipment	27,871	0	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>5,754,794</b>	<b>5,310,000</b>	<b>5,310,000</b>	<b>5,310,000</b>	<b>5,310,000</b>	<b>5,310,000</b>
<b>Policy &amp; Planning-Administration</b>						
Permanent Full-Time Positions TF	8	8	7	7	7	7
<b>General Fund</b>						
011 Transportation Strategy Board	2,796,472	0	0	0	0	0
<b>Special Transportation Fund</b>						
Personal Services	559,839	379,866	395,114	411,814	395,114	411,814
Other Expenses	6,921	21,185	21,405	21,590	21,405	21,590
<b>Total - Special Transportation Fund</b>	<b>566,760</b>	<b>401,051</b>	<b>416,519</b>	<b>433,404</b>	<b>416,519</b>	<b>433,404</b>
<b>Total - All Funds</b>	<b>3,363,232</b>	<b>401,051</b>	<b>416,519</b>	<b>433,404</b>	<b>416,519</b>	<b>433,404</b>
<b>Planning</b>						
Permanent Full-Time Positions TF	120	120	111	111	111	111
<b>Special Transportation Fund</b>						
Personal Services	1,619,840	1,785,523	2,068,645	2,120,469	2,068,645	2,120,469
Other Expenses	31,060	33,440	33,786	34,074	33,786	34,074
Highway Planning and Research	2,695,211	2,629,998	2,229,998	2,229,998	2,229,998	2,229,998
<b>Total - Special Transportation Fund</b>	<b>4,346,111</b>	<b>4,448,961</b>	<b>4,332,429</b>	<b>4,384,541</b>	<b>4,332,429</b>	<b>4,384,541</b>
<b>Federal Contributions</b>						
Highway Planning and Construction	10,654,872	11,456,000	11,456,000	11,456,000	11,456,000	11,456,000
State and Community Highway Safety	91,370	80,000	80,000	80,000	80,000	80,000
<b>Total - Federal Contributions</b>	<b>10,746,242</b>	<b>11,536,000</b>	<b>11,536,000</b>	<b>11,536,000</b>	<b>11,536,000</b>	<b>11,536,000</b>
<b>Total - All Funds</b>	<b>15,092,353</b>	<b>15,984,961</b>	<b>15,868,429</b>	<b>15,920,541</b>	<b>15,868,429</b>	<b>15,920,541</b>
<b>Aviation and Ports-Administration</b>						
Permanent Full-Time Positions TF	24	24	22	22	22	22
<b>Special Transportation Fund</b>						
Personal Services	1,370,362	1,495,621	1,481,378	1,559,688	1,481,378	1,559,688
Other Expenses	76,751	73,958	74,713	75,338	74,713	75,338
<b>Total - Special Transportation Fund</b>	<b>1,447,113</b>	<b>1,569,579</b>	<b>1,556,091</b>	<b>1,635,026</b>	<b>1,556,091</b>	<b>1,635,026</b>
<b>Operation of General Aviation Airports</b>						
Permanent Full-Time Positions TF	30	30	28	28	28	28
<b>Special Transportation Fund</b>						
Personal Services	1,448,597	1,435,884	1,483,079	1,554,714	1,483,079	1,554,714
Other Expenses	371,704	392,040	395,028	397,330	395,028	397,330
<b>Total - Special Transportation Fund</b>	<b>1,820,301</b>	<b>1,827,924</b>	<b>1,878,107</b>	<b>1,952,044</b>	<b>1,878,107</b>	<b>1,952,044</b>
<b>Operation and Maintenance of Ferries</b>						
<b>Special Transportation Fund</b>						
Other Expenses	0	0	0	0	650,000	650,000
<b>Public Transportation-Administration</b>						
Permanent Full-Time Positions TF	100	100	93	93	93	93
<b>Special Transportation Fund</b>						
Personal Services	4,069,131	4,355,926	4,512,049	4,695,352	4,512,049	4,695,352
Other Expenses	114,503	143,925	145,425	146,673	145,425	146,673
<b>Total - Special Transportation Fund</b>	<b>4,183,634</b>	<b>4,499,851</b>	<b>4,657,474</b>	<b>4,842,025</b>	<b>4,657,474</b>	<b>4,842,025</b>
<b>Federal Contributions</b>						
Urban Mass Trans/Capital Improvement Grant	1,492,495	1,500,000	1,520,000	1,525,000	1,520,000	1,525,000
Urban Mass Trans/Technical Studies Grants	250,392	110,000	110,000	110,000	110,000	110,000
Public Trans/Rural and Small Urban	969,062	975,000	1,010,000	1,020,000	1,010,000	1,020,000
<b>Total - Federal Contributions</b>	<b>2,711,949</b>	<b>2,585,000</b>	<b>2,640,000</b>	<b>2,655,000</b>	<b>2,640,000</b>	<b>2,655,000</b>
<b>Total - All Funds</b>	<b>6,895,583</b>	<b>7,084,851</b>	<b>7,297,474</b>	<b>7,497,025</b>	<b>7,297,474</b>	<b>7,497,025</b>
<b>Regulation</b>						
Permanent Full-Time Positions TF	16	16	15	15	15	15
<b>Special Transportation Fund</b>						
Personal Services	1,014,518	1,013,021	989,035	1,027,432	989,035	1,027,432

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Rail Operations</b>						
<b>Special Transportation Fund</b>						
Transit Equipment	20,941,159	0	0	0	0	0
023 Rail Operations	62,938,108	69,659,185	70,031,134	73,472,175	75,979,134	80,079,675
<b>Total - Special Transportation Fund</b>	<b>83,879,267</b>	<b>69,659,185</b>	<b>70,031,134</b>	<b>73,472,175</b>	<b>75,979,134</b>	<b>80,079,675</b>
<b>Transit and Ridesharing</b>						
<b>Special Transportation Fund</b>						
011 Handicapped Access Program	8,728,800	8,259,400	9,845,711	10,261,310	9,845,711	10,261,310
014 Hospital Transit for Dialysis	113,000	107,350	107,350	107,350	100,000	100,000
024 Bus Operations	70,589,517	72,128,068	74,965,116	76,120,158	76,503,116	79,303,158
027 Dial-A-Ride	2,500,000	2,375,000	2,500,000	2,500,000	2,500,000	2,500,000
<b>Total - Special Transportation Fund</b>	<b>81,931,317</b>	<b>82,869,818</b>	<b>87,418,177</b>	<b>88,988,818</b>	<b>88,948,827</b>	<b>92,164,468</b>
<b>Federal Contributions</b>						
Urban Mass Trans/Capital Improvement Grant	880,567	814,500	930,000	850,000	930,000	850,000
Transit Planning and Research	13,194	11,927	0	0	0	0
<b>Total - Federal Contributions</b>	<b>893,761</b>	<b>826,427</b>	<b>930,000</b>	<b>850,000</b>	<b>930,000</b>	<b>850,000</b>
<b>Total - All Funds</b>	<b>82,825,078</b>	<b>83,696,245</b>	<b>88,348,177</b>	<b>89,838,818</b>	<b>89,878,827</b>	<b>93,014,468</b>
<b>Personal Services Reductions</b>						
<b>Special Transportation Fund</b>						
Personal Services	0	0	-3,389,349	-4,389,104	-3,389,349	-4,389,104
Less: Turnover - Personal Services	0	0	-1,400,000	-1,400,000	-1,400,000	-1,400,000
<b>GRANT PAYMENTS - TO TOWNS (Recap)</b>						
714 Town Aid Road Grants - GF	34,856,799	0	0	0	0	0
714 Town Aid Road Grants - TF	0	12,500,000	12,500,000	12,500,000	20,000,000	20,000,000
<b>EQUIPMENT</b>						
005 Equipment	1,830,367	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
006 Highway Planning and Research	2,695,211	2,629,998	2,229,998	2,229,998	2,229,998	2,229,998
007 Minor Capital Projects	316,992	332,500	332,500	332,500	332,500	332,500
008 Highway & Bridge Renewal-Equipment	3,896,556	3,885,000	3,885,000	3,885,000	3,885,000	3,885,000
009 Transit Equipment	20,969,030	0	0	0	0	0
<b>Agency Grand Total</b>	<b>468,320,706</b>	<b>428,609,741</b>	<b>434,307,247</b>	<b>443,925,691</b>	<b>440,117,793</b>	<b>450,167,810</b>

**BUDGET CHANGES**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 03 Estimated Expenditures - TF</b>	<b>3,629</b>	<b>348,562,314</b>	<b>3,629</b>	<b>348,562,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation And Non-Program Changes - (B)</b>								
Town Aid Road Grants - GF	0	35,000,000	0	35,000,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>35,000,000</b>	<b>0</b>	<b>35,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services	0	10,700,132	0	16,705,641	0	0	0	0
Other Expenses	0	3,981,802	0	4,935,864	0	0	0	0
Equipment	0	75,000	0	75,000	0	0	0	0
Highway Planning and Research	0	138,420	0	138,420	0	0	0	0
Minor Capital Projects	0	17,500	0	17,500	0	0	0	0
Highway & Bridge Renewal-Equipment	0	115,000	0	115,000	0	0	0	0
Handicapped Access Program	0	1,586,311	0	2,001,910	0	0	0	0
Hospital Transit for Dialysis	0	5,650	0	5,650	0	0	0	0
Rail Operations	0	12,869,949	0	18,511,990	0	0	0	0
Bus Operations	0	5,313,048	0	9,175,090	0	0	0	0
Dial-A-Ride	0	125,000	0	125,000	0	0	0	0
Highway and Bridge Renewal	0	400,000	0	800,000	0	0	0	0
Town Aid Road Grants - TF	0	-12,500,000	0	-12,500,000	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>22,827,812</b>	<b>0</b>	<b>40,107,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Eliminate Inflationary Increases - (B)</b>								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-699,962	0	-1,415,443	0	0	0	0
Highway Planning and Research	0	-400,000	0	-800,000	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-1,099,962</b>	<b>0</b>	<b>-2,215,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Town Aid Road - (B)</b>								
-(Governor) Reduce Town Aid Road to \$12.5 million.								
-(Committee) Same as Governor.								
Town Aid Road Grants - GF	0	-22,500,000	0	-22,500,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-22,500,000</b>	<b>0</b>	<b>-22,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer Town Aid Road to the Transportation Fund - (B)</b>								
-(Governor) The governor recommends the transfer of Town Aid Road funding from the General Fund to the Transportation Fund.								
-(Committee) Restore funding by \$7.5 million to \$20.0 million annually.								
Town Aid Road Grants - GF	0	-12,500,000	0	-12,500,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-12,500,000</b>	<b>0</b>	<b>-12,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Town Aid Road Grants - TF	0	12,500,000	0	12,500,000	0	7,500,000	0	7,500,000
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>12,500,000</b>	<b>0</b>	<b>12,500,000</b>	<b>0</b>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>
<b>Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)</b>								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-1,085,044	0	-2,084,799	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-1,085,044</b>	<b>0</b>	<b>-2,084,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Annualize FY 03 Reductions - (B)</b>								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.								
-(Committee) Same as Governor.								
Other Expenses	0	-1,688,525	0	-1,688,525	0	0	0	0
Equipment	0	-190,000	0	-190,000	0	0	0	0
Highway Planning and Research	0	-161,570	0	-161,570	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-2,040,095</b>	<b>0</b>	<b>-2,040,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Implement Layoffs in Lieu of Labor Concessions - (B)</b>								
-(Governor) Positions are eliminated and funding is removed to reflect layoffs.								
-(Committee) Same as Governor.								
Personal Services	-266	-7,634,329	-266	-8,107,300	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>-266</b>	<b>-7,634,329</b>	<b>-266</b>	<b>-8,107,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Highway Planning and Research - (B)</b>								
-(Governor) A reduction of \$400,000 is recommended.								
-(Committee) Same as Governor.								
Highway and Bridge Renewal	0	-400,000	0	-400,000	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-400,000</b>	<b>0</b>	<b>-400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Funding for Summer Help - (B)</b>								
-(Governor) The governor recommends elimination of funding for summer workers.								
-(Committee) Same as Governor.								
Personal Services	0	-159,100	0	-163,900	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-159,100</b>	<b>0</b>	<b>-163,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Overtime Increase, Other than Snow and Ice Removal - (B)</b>								
-(Governor) The governor recommends elimination of overtime increases for all non-snow and ice removal activities.								
-(Committee) Same as Governor.								
Personal Services	0	-92,044	0	-186,846	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-92,044</b>	<b>0</b>	<b>-186,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Remove Accruals Pursuant to the Early Retirement Plan - (B)</b>								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-2,304,305	0	-2,304,305	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-2,304,305</b>	<b>0</b>	<b>-2,304,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rail and Bus - (B)</b>								
-(Governor) The governor recommends increasing Rail and Bus Fares to offset reduced funding. Bus fares will increase to \$1.25 and rail fares will increase by 15%.								
-(Committee) Increase bus and rail subsidies to reduce the governor's recommended fare increases by 50%. The bus fare increase would be to \$1.10 vs. the \$1.25 the governor recommends. Rail fares would increase by 7.5% instead of the governor's 15%.								
Rail Operations	0	-12,498,000	0	-14,699,000	0	5,948,000	0	6,607,500
Bus Operations	0	-2,476,000	0	-5,183,000	0	1,538,000	0	3,183,000
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-14,974,000</b>	<b>0</b>	<b>-19,882,000</b>	<b>0</b>	<b>7,486,000</b>	<b>0</b>	<b>9,790,500</b>

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Carry Forward for Transportation Strategy Board (TSB) - (B)**

The TSB was enacted in 2001 and charged with developing a comprehensive transportation strategy for the state. A key goal of the legislation and the strategy is to assure that CT's future includes a safe and efficient transportation system that strongly supports both its economic vitality and quality of life.

An initial strategy was submitted to, and approved by, the General Assembly, during the 2002 session. A comprehensive, statewide transportation strategy was submitted to the General Assembly prior to the start of the 2003 session.

-(Governor) The governor recommends the carry forward of \$6.3 million to continue initiatives initially funded by the TSB that include:

- Extension of Shore Line East to serve Bridgeport/Stamford
- Expanding bus service to/from train stations
- Enhancing commuter busses in Fairfield County
- Expanding express bus service into downtown Hartford
- Continuing funding for Tweed-New Haven Airport

-(Committee) Same as Governor.

**Provide Additional Funding for Transportation Strategy Board Improvement Projects - (B)**

PA 01-5, JSS established the Transportation Strategy Board. Need to summarize report issued and what projects are planned.

-(Governor) The governor recommends an additional \$13 million in bonding for 1,300 train station parking slots in New Haven and Bridgeport. Of the \$13 million, \$9 million is earmarked for the New Haven garage and \$4 million is earmarked for the Bridgeport garage. He also recommends an additional \$1 million for highway improvements in the Coastal Corridor.

-(Committee) Same as Governor.

**Reduce Personal Services to Reflect Reduced Staffing Levels, Other than Snow and Ice Removal - (B)**

-(Committee) Adjust PS to reflect reduction in staffing levels assuming one-half of positions vacated due to early retirement program are refilled at an average salary level of \$50,000.

Personal Services	0	0	0	0	0	-5,541,122	0	-6,700,417
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,541,122</b>	<b>0</b>	<b>-6,700,417</b>

**Reduce Snow and Ice Expenses - (B)**

-(Committee) Reduce governor's recommended budget.

Personal Services	0	0	0	0	0	-947,388	0	-1,377,377
Other Expenses	0	0	0	0	0	-3,103,269	0	-3,175,127
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,050,657</b>	<b>0</b>	<b>-4,552,504</b>

**Reduce Roadside Maintenance Expenses - (B)**

-(Committee) Reduce roadside maintenance expenses without impacting highway safety.

Personal Services	0	0	0	0	0	-225,408	0	-434,233
Other Expenses	0	0	0	0	0	-917	0	-3,877
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-226,325</b>	<b>0</b>	<b>-438,110</b>

**Funding for Hospital Transit for Dialysis - (B)**

This grant provides funding to two hospitals to offset their costs associated with transporting dialysis patients to their facilities.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Reduce grant amount to \$100,000 per year.								
Hospital Transit for Dialysis	0	0	0	0	0	-7,350	0	-7,350
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7,350</b>	<b>0</b>	<b>-7,350</b>

**Restore Funding for Ferry Service on the CT River - (B)**

Ferry service on the CT River at Hadlyme/Chester and at Rocky Hill.

-(Governor) The governor does not continue or recommend any funding for ferry services. Ferry service would end July 1<sup>st</sup>.

-(Committee) Restore funding for continuation of summer ferry service on the CT River at Hadlyme/Chester and at Rocky Hill.

Other Expenses	0	0	0	0	0	650,000	0	650,000
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>

**Restore Motor Fuels Tax Transfer - (B)**

A portion of unrefunded motor fuels tax generated by boaters has been allocated to the Conservation Fund to pay for associated programs.

-(Committee) The governor's revenue proposal reduces the Transportation Fund transfer to the Conservation Fund from \$3 million to \$750,000. The transfer to the Fund is increased to \$2.0 million to enable the Department of Environmental Protection retain current programs.

<b>Budget Totals - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - TF</b>	<b>3,363</b>	<b>354,101,247</b>	<b>3,363</b>	<b>363,784,691</b>	<b>0</b>	<b>5,810,546</b>	<b>0</b>	<b>6,242,119</b>